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Financing of the United Nations Integrated Mission in Timor-Leste

Financing arrangements for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Note by the Secretary-General

1. In its resolution 2037 (2012) of 23 February 2012, the Security Council decided to extend the mandate of the United Nations Integrated Mission in Timor-Leste (UNMIT) until 31 December 2012 at the current authorized levels and endorsed the plan of its phased drawdown, in accordance with the wishes of the Government of Timor-Leste, conditions on the ground and following the successful completion of the 2012 electoral process, as recommended in paragraph 65 of the report of the Secretary-General (S/2012/43) and as reflected in the Joint Transition Plan. The Security Council, inter alia, also requested the Secretary-General to submit to the Council, at the latest on 15 October 2012, a report assessing the security and political situation and providing recommendations on the completion of the Mission and the transfer of responsibilities in order to enable the Government and UNMIT to finalize preparations for the withdrawal of the Mission consistent with the situation on the ground and the views of the Government of Timor-Leste concerning the role of the United Nations in Timor-Leste after the withdrawal of UNMIT.

2. The Secretary-General, in his report to the Security Council on UNMIT for the period from 7 January through 20 September 2012, dated 15 October 2012 (S/2012/765), recommended that UNMIT continue to proceed with its phased drawdown until the completion of its mandate on 31 December 2012, consistent with the views of the Government of Timor-Leste as set out in the letter dated 20 September 2012 from the Prime Minister addressed to the Secretary-General (S/2012/736, annex) and as envisaged in the Joint Transition Plan. A visit by members of the Security Council to Timor-Leste was subsequently undertaken from 3 to 6 November 2012. In the observations section of the report of the Security Council mission to Timor-Leste (S/2012/889), it was stated that, given the clear position set out by the Government in the letter from the Prime Minister and the unanimity of views among all Timorese interlocutors, UNMIT should proceed with

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its drawdown and close at the end of its mandate on 31 December 2012. The mission concurred with the Secretary-General's recommendation that the drawdown should proceed until mandate completion on 31 December 2012.

3. By its resolution 66/270 on the financing of the United Nations Integrated Mission in Timor-Leste, the General Assembly appropriated the amount of $162,212,100 for the period from 1 July 2012 to 30 June 2013, inclusive of $155,429,000 for the maintenance of the Mission, $6,431,900 for the support account for peacekeeping operations and $351,200 for the United Nations Logistics Base at Brindisi, Italy and assessed on Member States the amount of $78,393,550 for the period from 1 July to 31 December 2012. That amount included $75,002,000 for the maintenance of the Mission, $3,215,950 for the support account for peacekeeping operations and $175,600 for the United Nations Logistics Base.

4. In the same resolution, the General Assembly decided to apportion among Member States the amount of $83,818,550 for the period from 1 January to 30 June 2013 at a monthly rate of $13,969,758, subject to a decision of the Security Council to extend the mandate of the Mission.

5. Should the Security Council not extend the mandate of UNMIT beyond 31 December 2012, the cost of the drawdown of the Mission and anticipated administrative liquidation would be within the resources approved by the General Assembly in its resolution 66/270 and a revised budget would be submitted to the Assembly. Given that requirements were assessed only up to 31 December 2012, an additional assessment within the approved appropriation is hereby requested in order to fund the Mission's operations. This requirement results from higher expenditures incurred during the period 1 July to 31 December 2012 for the drawdown of the Mission compared to the assessed amount; the expenditures that would be incurred for the anticipated liquidation of UNMIT should the Council not extend the mandate of the Mission, pending issuance and approval by the Assembly of a revised budget including liquidation of the Mission; and the requirements from 1 January to 30 June 2013 for the support account and the United Nations Logistics Base.

6. Accordingly, the present estimates are based on the proposal of the Secretary-General, contained in his 15 October report (S/2012/765), for UNMIT to proceed with its phased drawdown until completion of the Mission's mandate on 31 December 2012. The estimates reflect continued implementation of the drawdown plan for police and other substantive activities to progressively end before 31 December 2012, with the military, police and the majority of civilian personnel repatriated accordingly, and planning for the Mission's anticipated liquidation efforts until 30 April 2013.

7. The resource requirements for the maintenance of the Mission during the period from 1 July to 31 December 2012 are estimated at $86,592,700 gross ($83,171,400 net) as compared to the amount of $75,002,000 gross ($71,995,600 net) assessed for the maintenance of the Mission, representing an additional amount of $11,590,700 gross ($11,175,800 net).

8. The requirements for the maintenance of the Mission during the period from 1 July to 31 December 2012 are attributable to the gradual reduction and withdrawal of military and police personnel, including military observers, United Nations police and formed police units and the repatriation of contingent-owned equipment, the separation of all categories of civilian personnel, the renovation of premises to prepare for the handover to the Government, the additional requirement for air

transportation services and the renovation of United Nations equipment to prepare for transfer to the United Nations Logistics Base or to other Missions.

9. Should the Security Council not extend the mandate of the Mission, the resource requirements for the period from 1 January to 30 April 2013 are estimated at $10,094,000 gross ($9,657,100 net) for anticipated administrative liquidation of the Mission. The estimates include $5,148,400 for the civilian requirement of up to 73 international staff, 4 national staff and 12 United Nations Volunteers and $4,945,600 for operational requirements including official travel, facilities and infrastructure, ground transportation, communications and information technology, medical ambulance services and other services, including provisions for settlement of claims and freight in relation to repatriation of personal effects of United Nations police officers and the shipping of United Nations-owned equipment to the United Nations Logistics Base.

10. In addition, an assessment is required in the amount of $3,215,950 for the support account for peacekeeping operations and $175,600 for the United Nations Logistics Base for the period 1 January to 30 June 2013.

Projected estimated resource requirements for the period from 1 July 2012 to 30 June 2013

(Thousands of United States dollars)

	1 July 2012 to 30 June 2013	*1 July to 31 December 2012*			*1 January to 30 April 2013*	*1 July 2012 to 30 April 2013*	
	Apportionment[a]	*Assessed resource requirement*[b]	*Projected resource requirement*	*Additional resource requirement*	*Anticipated liquidation*	*Total resource requirement*	*Additional resource requirement*
Category	*(2)*	*(3)*	*(4)*	*(5)=(3)-(4)*	*(6)*	*(7)=(4)+(6)*	*(8)=(3)-(7)*
Military and police personnel							
Military observers	1 541.1	755.7	578.5	177.2	–	578.5	177.2
Military contingents	–	–	–	–	–	–	–
Civilian police	33 264.7	16 196.6	12 763.0	3 433.6	–	12 763.0	3 433.6
Formed police units	13 908 9	6 442.6	10 425.6	(3 983.0)	–	10 425.6	(3 983.0)
Subtotal	**48 714.7**	**23 394.9**	**23 767.1**	**(372.2)**	**–**	**23 767.1**	**(372.2)**
Civilian personnel							
International staff	54 825.2	26 412.6	29 064.9	(2 652.3)	4 980.8	34 045.7	(7 633.1)
National staff	9 306.9	4 653.5	5 303.8	(650.3)	20.4	5 324.2	(670.7)
United Nations Volunteers	7 206.0	3 603.0	4 515.7	(912.7)	147.2	4 662.9	(1 059.9)
General temporary assistance	2 123.9	1 062.0	1 218.4	(156.4)	–	1 218.4	(156.4)
Subtotal	**73 462.0**	**35 731.1**	**40 102.8**	**(4 371.7)**	**5 148.4**	**45 251.2**	**(9 520.1)**
Operational costs							
Government-provided personnel	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–
Consultants	457.6	228.8	451.8	(223.0)	–	451.8	(223.0)

	1 July 2012 to 30 June 2013	*1 July to 31 December 2012*			*1 January to 30 April 2013*	*1 July 2012 to 30 April 2013*	
Category	*Apportionment*[a] *(2)*	*Assessed resource requirement*[b] *(3)*	*Projected resource requirement (4)*	*Additional resource requirement (5)=(3)-(4)*	*Anticipated liquidation (6)*	*Total resource requirement (7)=(4)+(6)*	*Additional resource requirement (8)=(3)-(7)*
Official travel	2 812.1	1 406.0	984.8	421.2	116.5	1 101.3	304.7
Facilities and infrastructure	10 606.9	5 303.4	5 056.1	247.3	996.2	6 052.3	(748.9)
Ground transportation	2 181.8	1 090.9	1 263.6	(172.7)	73.9	1 337.5	(246.6)
Air transportation	7 713.8	3 106.9	7 430.2	(4 323.3)		7 430.2	(4 323.3)
Naval transportation							
Communications	3 370.3	1 685.1	2 166.3	(481.2)	764.4	2 930.7	(1 245.6)
Information technology	2 525.1	1 262.6	1 390.1	(127.5)	202.2	1 592.3	(329.7)
Medical	1 110.2	555.1	249.2	305.9	318.4	567.6	(12.5)
Special equipment	236.2	118.1	84.1	34.0		84.1	34.0
Other supplies, services and equipment	2 238.3	1 119.1	3 646.6	(2 527.5)	2 474.0	6 120.6	(5 001.5)
Quick-impact projects							
Subtotal	**33 252.3**	**15 876.0**	**22 722.8**	**(6 846.8)**	**4 945.6**	**27 668.4**	**(11 792.4)**
Gross requirements	**155 429.0**	**75 002.0**	**86 592.7**	**(11 590.7)**	**10 094.0**	**96 686.7**	**(21 684.7)**
Staff assessment income	6 012.8	3 006.4	3 421.3	(414.9)	436.9	3 858.2	(851.8)
Net requirements	**149 416.2**	**71 995.6**	**83 171.4**	**(11 175.8)**	**9 657.1**	**92 828.5**	**(20 832.9)**
Voluntary contributions in kind (budgeted)							
Total requirements	**155 429.0**	**75 002.0**	**86 592.7**	**(11 590.7)**	**10 094.0**	**96 686.7**	**(21 684.7)**

[a] Apportioned under the terms of General Assembly resolution 66/270.
[b] Appropriation assessed under the terms of General Assembly resolution 66/270.

11. As at 30 November, outstanding contributions to the Special Account for UNMIT amounted to $22,503,982. Owing to the delayed payment of outstanding contributions, cash on hand in the Mission's special account as of 3 December 2012 amounted to $14,800,000, resulting in a three-month operating cash reserve deficit.

12. Under the exceptional circumstances addressed in the present note, the additional assessment for UNMIT for the 2012/13 financial period is necessary to ensure the continued operation of the Mission for the completion of its mandate and the anticipated administrative liquidation until the approval of the revised budget to be issued subject to a decision of the Security Council.

Actions to be taken by the General Assembly

13. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Integrated Mission in Timor-Leste, taking into**

account the amount, appropriated under the terms of Assembly resolution 66/270, of $162,212,100 for the period from 1 July 2012 to 30 June 2013, inclusive of $155,429,000 for the maintenance of the Mission, $6,431,900 for the support account for peacekeeping operations and $351,200 for the United Nations Logistics Base at Brindisi, Italy, and the assessment of $78,393,550 for the period from 1 July to 31 December 2012, inclusive of $75,002,000 for the maintenance of the Mission, $3,215,950 for the support account for peacekeeping operations and $175,600 for the United Nations Logistics Base, are:

(a) Assess the additional amount of $11,590,700 gross ($11,175,800 net) for the maintenance of the Mission during the period from 1 July to 31 December 2012;

(b) Assess the amount of $10,094,000 gross ($9,657,100 net) for the period from 1 January to 30 April 2013 for the anticipated administrative liquidation of the Mission, subject to a decision by the Security Council;

(c) Assess the amount of $3,215,950 gross ($2,893,350 net) for the support account for peacekeeping operations and $175,600 gross ($107,350 net) for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 January to 30 June 2013.